

## **Program A: Louisiana State Racing Commission Program**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 05 Economic Development

AGENCY ID: 01-254 Louisiana State Racing Commission

PROGRAM ID: Program A: Louisiana State Racing Commission

1. (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective 1.1: *To oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue, through 2007.*

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Administrative expenses as a percentage of self-generated revenue	22.8%	21.60%	22.8%	22.8%	21.3%	21.3%
K	Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions)	\$363	\$391.30	\$399	\$399	\$391	\$391
K	Cost per race	\$1,618	\$1,589	\$1,618	\$1,618	\$1,589	\$1,589

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 AGENCY ID: 01-254 Louisiana State Racing Commission  
 PROGRAM ID: Program A: Louisiana State Racing Commission

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE RACING COMMISSION					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Administrative expenses as percentage of self-generated revenue	Not applicable	22.8%	20.7%	20.5%	21.60%
Annual amount wagered at race tracks and OTB's ( in millions)	Not applicable	\$386	\$398	\$399	\$391.30
Cost per race	Not applicable	\$1,517	\$1,497	\$1,576	\$1,589

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## 2. (SUPPORTING) Through the Licensing and Racing activity, to license all qualified applicants.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective II.1: *To process all licenses and to perform all regulatory functions including security and tests for illegal activities, Louisiana: Vision 2020* Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of licenses issued	14,500	14,542	15,657	16,657 <sup>1</sup>	16,000	16,000

<sup>1</sup> The existing performance standard was changed to reflect an August 15 performance adjustment approved by the Joint Legislative Committee on the Budget.

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3. (KEY) Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective II.1: *To process all licenses and to perform all regulatory functions including security and test for illegal activities, through 2007.*

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of horses testing positive	1.9%	1.27%	0.8%	0.8%	1.9%	1.9%
K	Percentage of humans testing positive	4.1%	3.82%	1.9%	1.9%	4.1%	4.1%
S	Number of equine samples tested annually	5,220	5,057	5,130	5,685 <sup>1</sup>	5,220	5,220
S	Number of human samples tested annually	1,120	1,072	1,031	1,150 <sup>1</sup>	1,120	1,120
S	Number of cases heard	45	30	45	45	35	35
S	Percentage of cases overturned	0%	0%	0%	0%	0%	0%

<sup>1</sup> The existing performance standard was changed to reflect an August 15 performance adjustment approved by the Joint Legislative Committee on the Budget.

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## 4. (KEY) Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective III.1: *To process self-generated revenue for breeder awards and to make payments timely to Louisiana breeders according to statutes, through 2007.*

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of awards issued within 60 days of race	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid	\$2,439,895	\$2,439,895	\$2,439,895	\$2,439,895	\$2,500,000	\$2,500,000